

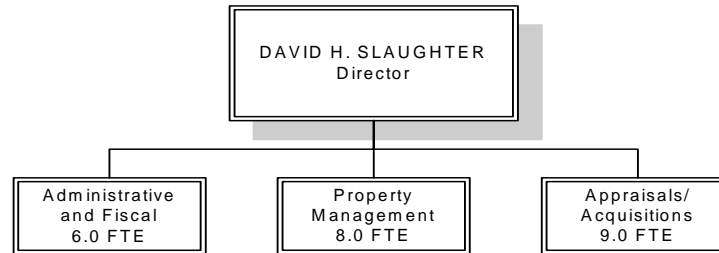
## REAL ESTATE SERVICES

### David H. Slaughter

#### MISSION STATEMENT

The mission of the Real Estate Services Department is to provide professional real estate services, which enable its customers, county departments, and other public agencies, to provide services that promote the health, safety, well being, and quality of life to the residents of the county.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,358,774	1,549,650	809,124		24.0
Rents and Leases	211,592	45,912	165,680		-
Chino Ag Preserve	4,913,330	981,638		3,931,692	-
<b>TOTAL</b>	<b>7,483,696</b>	<b>2,577,200</b>	<b>974,804</b>	<b>3,931,692</b>	<b>24.0</b>

### Real Estate Services

#### DESCRIPTION OF MAJOR SERVICES

Real Estate Services negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 260 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

Real Estate Services also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including SANBAG, the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.

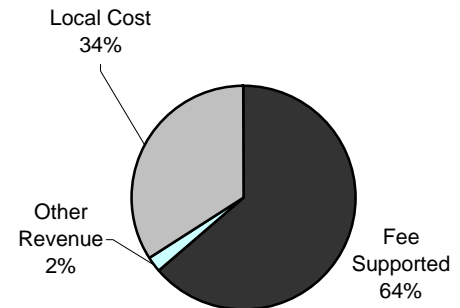
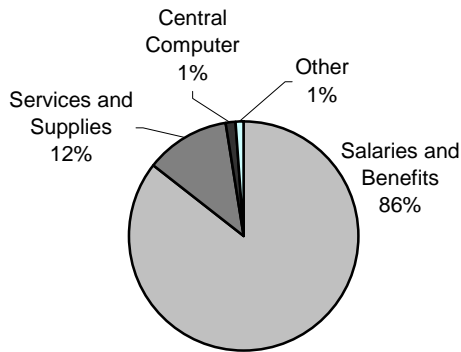
#### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,787,098	2,213,960	1,953,635	2,358,774
Departmental Revenue	1,264,630	1,549,650	1,325,567	1,549,650
Local Cost	522,468	664,310	628,068	809,124
Budgeted Staffing		24.0		24.0
<b>Workload Indicators</b>				
Appraisals/Acquisitions (billable hours)	17,120	16,000	15,873	16,000
Property Management (billable hours)	14,200	13,700	14,077	14,000

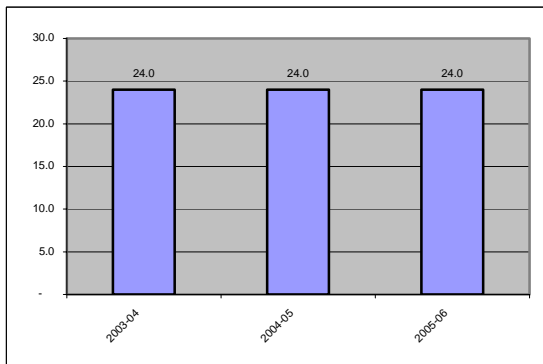


## 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

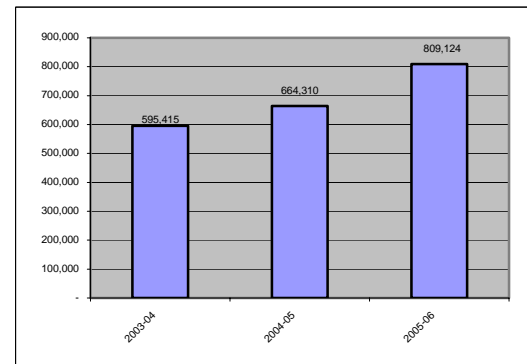
## 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Internal Services  
DEPARTMENT: Real Estate Services  
FUND: General

BUDGET UNIT: AAA RPR  
FUNCTION: General  
ACTIVITY: Property Management

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	1,725,226	1,954,056	69,565	-	2,023,621	(3,215)	2,020,406
Services and Supplies	188,228	218,769	58,813	-	277,582	209	277,791
Central Computer	17,519	17,519	16,436	-	33,955	-	33,955
Transfers	22,662	23,616	-	-	23,616	3,006	26,622
Total Appropriation	1,953,635	2,213,960	144,814	-	2,358,774	-	2,358,774
<b>Departmental Revenue</b>							
Use Of Money and Prop	41,457	46,000	-	-	46,000	-	46,000
Current Services	1,284,110	1,503,650	-	-	1,503,650	-	1,503,650
Total Revenue	1,325,567	1,549,650	-	-	1,549,650	-	1,549,650
Local Cost	628,068	664,310	144,814	-	809,124	-	809,124
Budgeted Staffing		24.0	-	-	24.0	-	24.0



In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases. These increased costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Real Estate Services  
FUND: General  
BUDGET UNIT: AAA RPR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and benefits Minor adjustments related to turnover, which is offset by various step increases.		(3,215)	-	(3,215)
2.	Services and Supplies Minor adjustments related mainly to communication charges.		209	-	209
3.	Transfers Increased costs charged by Human Resources for the EHAP program and additional costs charged by the Public Works Group for personnel and payroll services.		3,006	-	3,006
Total		-	-	-	-

